

High School Wellness Center -- No. 640902

Category
Subcategory
Administering Agency
Planning Area

Health and Human Services
Health and Human Services
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2009
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,277	0	0	1,277	158	464	247	294	114	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	57	0	0	57	0	57	0	0	0	0	0
Construction	1,829	0	0	1,829	0	1,509	320	0	0	0	0
Other	50	0	0	50	0	50	0	0	0	0	0
Total	3,213	0	0	3,213	158	2,080	567	294	114	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	90	0	0	90	60	0	30	0	0	0	0
G.O. Bonds	3,123	0	0	3,123	98	2,080	537	294	114	0	0
Total	3,213	0	0	3,213	158	2,080	567	294	114	0	0

OPERATING BUDGET IMPACT (\$000)

Program-Staff				355	0	0	0	87	89	179
Program-Other				2,332	0	0	0	538	598	1,196
Net Impact				2,687	0	0	0	625	687	1,375
WorkYears					0.0	0.0	0.0	0.9	1.0	2.0

DESCRIPTION

This project provides for the placement of High School Wellness Centers (HSWC) at public schools. It is in accordance with the recommendations of the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). The selection of the "host" public school is based upon criteria recommended by the SBWCPG. Montgomery County Public Schools will oversee the construction of the HSWC sites. The county will occupy the space with DHHS personnel and contractors. The HSWC are similar in design to School Based Health Centers with modifications to accommodate the older student population's needs and services. Site specific factors are to be determined, and will be provided during construction.

COST CHANGE

Increase due to the addition of construction costs for the Northwood High School Wellness Center.

JUSTIFICATION

This project is recommended by the School Based Wellness Center Planning Group (SBWCPG), the Department of Health and Human Services (DHHS) and Montgomery County Public Schools (MCPS). Each HSWC will provide services to address the physical health, mental health, and social service needs, as well as provide youth development opportunities to the students.

FISCAL NOTE

The approved FY09-14 CIP included additional planning and design funds for Northwood High School in FY09 (\$240,000 in planning funds was included in the School Based Health & Linkages to Learning Centers project (No. 640400)) and planning and design funds for three additional sites: Watkins Mill High School, Gaithersburg High School, and Wheaton High School. Planning and design will begin for Gaithersburg and Watkins Mill High Schools in FY10, and Wheaton High Schools in FY12.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY10	3,213
Current Scope		
Last FY's Cost Estimate		1,375
Appropriation Request	FY10	2,617
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		158
Expenditures / Encumbrances		0
Unencumbered Balance		158
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Department of Health and Human Services
Department of General Services
Montgomery County Public Schools

MAP

